

Public Health Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Physical Health Services	45,534,400	49,323,800	52,946,400	58,157,600	57,249,200
Emergency Medical Services	3,938,600	3,625,000	5,175,400	5,780,600	5,582,700
Laboratory Services	3,558,000	3,882,700	5,690,900	5,431,700	5,303,900
Total:	53,031,000	56,831,500	63,812,700	69,369,900	68,135,800
BY FUND CATEGORY					
General	7,142,200	7,022,500	6,621,800	7,734,900	6,997,400
Dedicated	13,262,800	13,885,000	14,011,700	14,053,800	13,995,800
Federal	32,626,000	35,924,000	43,179,200	47,581,200	47,142,600
Total:	53,031,000	56,831,500	63,812,700	69,369,900	68,135,800
Percent Change:		7.2%	12.3%	8.7%	6.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,381,300	9,631,600	11,021,200	11,875,400	11,982,200
Operating Expenditures	13,692,800	10,921,300	14,974,600	16,479,800	16,196,300
Capital Outlay	60,000	919,900	0	300,100	0
Trustee/Benefit	29,396,900	35,358,700	37,316,900	40,714,600	39,957,300
Lump Sum	500,000	0	500,000	0	0
Total:	53,031,000	56,831,500	63,812,700	69,369,900	68,135,800
Full-Time Positions (FTP)	175.37	203.62	200.62	203.63	203.63

Division Description

The Division of Public Health includes Public Health Services, Emergency Medical Services, and Laboratory Services. Public Health provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, as well as medical response to disasters. This program trains EMS personnel, conducts ambulance licensing, certifies and recertifies EMT's and other categories of EMS personnel, operates the statewide EMS communications center, provides technical assistance and grants to community EMS units, evaluates EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the Department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	200.62	6,621,800	63,812,700	200.62	6,621,800	63,812,700
Reappropriations	0.00	0	17,500	0.00	0	17,500
1. Food Safety Inspections	0.00	0	100,000	0.00	0	100,000
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total Appropriation	200.62	6,621,800	63,930,200	200.62	6,621,800	63,930,200
Non-Cognizable Funds and Transfers	3.01	(21,800)	4,037,800	3.01	(21,800)	4,037,800
FY 2004 Estimated Expenditures	203.63	6,600,000	67,968,000	203.63	6,600,000	67,968,000
Removal of One-Time Expenditures	0.00	0	(4,780,100)	0.00	0	(4,780,100)
FY 2005 Base	203.63	6,600,000	63,187,900	203.63	6,600,000	63,187,900
Personnel Cost Rollups	0.00	223,500	266,100	0.00	223,500	266,100
Inflationary Adjustments	0.00	700,800	1,064,900	0.00	0	0
Replacement Items	0.00	153,500	300,100	0.00	0	0
Nonstandard Adjustments	0.00	(28,700)	4,447,000	0.00	0	4,471,100
Change in Employee Compensation	0.00	85,800	103,900	0.00	173,900	210,700
FY 2005 Total	203.63	7,734,900	69,369,900	203.63	6,997,400	68,135,800
Change from Original Appropriation	3.01	1,113,100	5,557,200	3.01	375,600	4,323,100
% Change from Original Appropriation		16.8%	8.7%		5.7%	6.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	200.62	6,621,800	14,011,700	43,179,200	63,812,700

Reappropriations

Reappropriation authority--otherwise known as 'carry over'--allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. 'Carry over' requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	17,500	0	17,500
Governor's Recommendation	0.00	0	17,500	0	17,500

1. Food Safety Inspections

The Health Districts perform food safety inspections, collect for the inspections, and remit these fees to Health and Welfare for deposit into the Food Safety Fund. The department then pays the seven local health districts, under contract, for performing the inspections out of this fund. Additional spending authority is requested for receipts that have been deposited into this fund as a result of heavier than anticipated work load (inspections). The number of billable establishments has increased from 7,160 in fiscal year 2003 to 7,781 in 2004. This increase in appropriation will cover the cost of these additional inspections.

Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000

Other Approp Adjustments

Realigns FTP between fund sources for future reporting purposes.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2004 Total Appropriation					
Agency Request	200.62	6,621,800	14,129,200	43,179,200	63,930,200
Governor's Recommendation	200.62	6,621,800	14,129,200	43,179,200	63,930,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Non-Cognizable Funds and Transfers

FTP ADJUSTMENTS: Last session, the legislature eliminated 100 unfunded vacant positions in the department with the total reduction taken from Indirect Support Services. Of this number, a total of 85.01 FTP were subsequently allocated out to other divisions within the department. The allocated reduction for the Division of Public Health Services amounted to 3.99 positions. However, the federal bio-terrorism grant, which began August 31, 2003, provided funding for an additional eight FTP to support laboratory capacity, emergency communication, and local response planning. As a result, the Governor approved the addition of four FTP in Physical Health Services and four FTP in Laboratory Services. In addition, one FTP was transferred from Laboratory Services to Indirect Support Services.

FTP ADJUSTMENT SUMMARY

- 3.99 Allocated reduction of vacant positions.
- +4.00 Governor's authorized increase for Physical Health Services
- +4.00 Governor's authorized increase for Laboratory Services
- 1.00 Transferred from Laboratory Services to Indirect Support.

+3.01 NET FTP CHANGE

GENERAL FUND ADJUSTMENTS: Transfers \$21,800 to the Revenue Unit in Indirect Support Services.
[Net Change: - \$21,800]

DEDICATED FUND ADJUSTMENTS: Includes spending authority of \$565,800 in Physical Health Services for increased receipts that were collected, and a reduction of \$452,000 in uncollectible receipts in Laboratory Services. [Net Change: +113,800]

FEDERAL FUND ADJUSTMENTS:

Physical Health Services - Includes \$3,758,800 in one-time noncognizable federal funds for bio-terrorism, Women, Infants, and Children (WIC), and immunization programs. It also includes \$3,800 in additional federal match that was generated to match carryover funds.

Emergency Medical Services - Includes \$200,000 in noncognizable spending authority for bio-terrorism and rural access to emergency devices.

Laboratory Services - Includes \$300,000 in noncognizable spending authority for bio-terrorism and a reduction of \$316,800 in other federal grants.

[Net Change: + \$3,945,800]

Agency Request	3.01	(21,800)	113,800	3,945,800	4,037,800
Governor's Recommendation	3.01	(21,800)	113,800	3,945,800	4,037,800

FY 2004 Estimated Expenditures					
Agency Request	203.63	6,600,000	14,243,000	47,125,000	67,968,000
Governor's Recommendation	203.63	6,600,000	14,243,000	47,125,000	67,968,000

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(517,500)	(4,262,600)	(4,780,100)
Governor's Recommendation	0.00	0	(517,500)	(4,262,600)	(4,780,100)

FY 2005 Base

Agency Request	203.63	6,600,000	13,725,500	42,862,400	63,187,900
Governor's Recommendation	203.63	6,600,000	13,725,500	42,862,400	63,187,900

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	223,500	30,300	12,300	266,100
Governor's Recommendation	0.00	223,500	30,300	12,300	266,100

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	700,800	67,500	296,600	1,064,900
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

PHYSICAL HEALTH SERVICES: Includes \$24,700 (\$12,400 General Fund) to replace one vehicle and \$3,900 (\$2,300 General Fund) to replace six desktop computers and two monitors.

EMERGENCY MEDICAL SERVICES: Includes \$134,300 (\$67,200 General Fund) to replace five vehicles and \$3,900 (General Fund) to replace six desktop computers and two monitors.

LABORATORY SERVICES: Includes \$131,400 (\$65,800 General Fund) to replace six vehicles and \$1,900 (General Fund) to replace three desktop computers and one monitor.

Agency Request	0.00	153,500	0	146,600	300,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Nonstandard Adjustments

GENERAL FUND ADJUSTMENTS: Reflects a \$28,700 reduction in building service space charges.

DEDICATED FUND ADJUSTMENTS: Includes \$130,000 in one-time spending authority from the EMS dedicated fund associated with a new emergency medical technician classification created under Idaho Code, Section 56-1012, that requires exam, curriculum, and lesson plan development for this new classification; \$72,600 in food inspection fees that are distributed to the Public Health Districts for inspections performed; and \$14,300 in increased building space charges. [Net Change: +216,900]

FEDERAL FUND ADJUSTMENTS: Includes \$3,758,800 in Physical Health Services for ongoing federal funds that were received for bio-terrorism, WIC, and immunizations; \$200,000 in Emergency Medical Services for ongoing federal spending authority for the Bio-terrorism Grant award and a grant for Rural Access to Emergency Devices; and \$300,000 in ongoing federal funds that were received by Laboratory Services under the Bio-terrorism Grant award. [Net Change: +4,258,800]

Agency Request	0.00	(28,700)	216,900	4,258,800	4,447,000
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The Governor recommends no adjustment to building space charges for state agencies.

Governor's Recommendation	0.00	0	212,300	4,258,800	4,471,100
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	85,800	13,600	4,500	103,900
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	173,900	27,700	9,100	210,700
FY 2005 Total					
Agency Request	203.63	7,734,900	14,053,800	47,581,200	69,369,900
Governor's Recommendation	203.63	6,997,400	13,995,800	47,142,600	68,135,800
Agency Request					
Change from Original App	3.01	1,113,100	42,100	4,402,000	5,557,200
% Change from Original App	1.5%	16.8%	0.3%	10.2%	8.7%
Governor's Recommendation					
Change from Original App	3.01	375,600	(15,900)	3,963,400	4,323,100
% Change from Original App	1.5%	5.7%	(0.1%)	9.2%	6.8%